

2007 - 2011 CAPITAL IMPROVEMENT PLAN
CITY OF HOUSTON - WASTEWATER

Source of Funds	FY Planned Appropriations (\$ Thousands)								
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
R-0019 Miscellaneous Construction Acquisition, Engineering & Legal									
Water & Sewer Cons. Const. Fund	95,935	3,484	4,000	4,000	4,000	4,000	4,000	20,000	119,419
Project Total	95,935	3,484	4,000	4,000	4,000	4,000	4,000	20,000	119,419
R-0036 Houston Hope Project									
Water & Sewer Cons. Const. Fund									
Project Total									
R-0265 Wastewater Treatment And Sludge Plant Renewal/Replacement									
Water & Sewer Cons. Const. Fund	96,553	2,648	3,900	2,600	2,400	20,800	20,000	49,700	148,901
Water & Sewer Ren. & Rep. Fund	2,230								2,230
Tx Water Development Board	9,673	24,310	18,100	15,400	14,300			47,800	81,783
Project Total	108,456	26,958	22,000	18,000	16,700	20,800	20,000	97,500	232,914
R-0266 Neighborhood Sewer Rehabilitation Var. Service Areas									
Water & Sewer Cons. Const. Fund	266,701	496				28,800	28,000	56,800	323,997
Water & Sewer Ren. & Rep. Fund	24,178								24,178
Tx Water Development Board	7,946	31,224	28,800	28,800	28,800			86,400	125,570
Project Total	298,825	31,720	28,800	28,800	28,800	28,800	28,000	143,200	473,745

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R-0267 Pump And Lift Station Renewal/Replacement									
Water & Sewer Cons. Const. Fund	89,995	8,046	1,620	4,420	7,180	8,000	10,000	31,220	129,261
Water & Sewer Ren. & Rep. Fund	4,608								4,608
Tx Water Development Board	1,200		6,480	2,580	820			9,880	11,080
Project Total	95,803	8,046	8,100	7,000	8,000	8,000	10,000	41,100	144,949
R-0268 Rehabilitation/Replacement of Various Wastewater Facilities									
Water & Sewer Cons. Const. Fund	9,703	5,858	3,100	3,000	2,000	1,500	1,600	11,200	26,761
Water & Sewer Ren. & Rep. Fund	4,483								4,483
Project Total	14,186	5,858	3,100	3,000	2,000	1,500	1,600	11,200	31,244
R-0290 Horsepen Gully Regional Wastewater Treatment Plant									
Water & Sewer Cons. Const. Fund	4,936						2,000	2,000	6,936
Project Total	4,936						2,000	2,000	6,936
R-0294 Sims Bayou TCEQ Compliance									
Water & Sewer Cons. Const. Fund	23,230	1,519	1,000		1,000	12,000	12,000	26,000	50,749
Tx Water Development Board		10,638	11,000	11,000	11,000			33,000	43,638
Project Total	23,230	12,157	12,000	11,000	12,000	12,000	12,000	59,000	94,387

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R-0295 TCEQ Compliance - Citywide									
Water & Sewer Cons. Const. Fund	25,698					13,000	13,000	26,000	51,698
Tx Water Development Board		11,749	12,500	12,500	12,500			37,500	49,249
Project Total	25,698	11,749	12,500	12,500	12,500	13,000	13,000	63,500	100,947
R-0298 Almeda Sims Wastewater Treatment & Sludge Process Facility									
Water & Sewer Cons. Const. Fund	16,406	1,969	2,000	1,000	1,000	1,500	11,000	16,500	34,875
Water & Sewer Ren. & Rep. Fund	2,727								2,727
Tx Water Development Board	16,028	29,395	7,400	6,500	6,500			20,400	65,823
Project Total	35,161	31,364	9,400	7,500	7,500	1,500	11,000	36,900	103,425
R-0302 Wastewater Facilities Safety Improvements									
Water & Sewer Cons. Const. Fund	4,875	253	600	600	600	600	600	3,000	8,128
Water & Sewer Ren. & Rep. Fund	209								209
Water & Sewer Operating Budget	360								360
Project Total	5,444	253	600	600	600	600	600	3,000	8,697
R-0500 Utility Improvements Under Street & Bridge And Other CIP Projects									
Water & Sewer Cons. Const. Fund	5,681	6,342	5,600	5,000	5,000	5,000	5,000	25,600	37,623
Project Total	5,681	6,342	5,600	5,000	5,000	5,000	5,000	25,600	37,623

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R-0509 69th Street Wastewater Treatment Plant Improvements									
Water & Sewer Cons. Const. Fund	60,659		1,500		2,000	10,000	2,000	15,500	76,159
Tx Water Development Board		769	3,000	8,500				11,500	12,269
Project Total	60,659	769	4,500	8,500	2,000	10,000	2,000	27,000	88,428
R-0512 Supervisory Cont. & Data Acquisition (SCADA) Sys. & Process Improvements.									
Water & Sewer Cons. Const. Fund	37,491		4,000	500	1,500	500	1,500	8,000	45,491
Project Total	37,491		4,000	500	1,500	500	1,500	8,000	45,491
R-0521 Government Agencies - Sewer Line Replacement									
Water & Sewer Cons. Const. Fund	8,503	3,357	800	800	800	800	800	4,000	15,860
Project Total	8,503	3,357	800	800	800	800	800	4,000	15,860
R-0534 Cullen Maintenance Facility									
Water & Sewer Cons. Const. Fund	1,207	79	7,000					7,000	8,286
Project Total	1,207	79	7,000					7,000	8,286

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R-0535 Northwest Maintenance Facility And Wastewater Operations									
Water & Sewer Cons. Const. Fund							500	500	500
Project Total							500	500	500
R-0536 Plant Consolidation									
Water & Sewer Cons. Const. Fund	8,213	1,264	1,800	16,900	17,000	10,900	7,400	54,000	63,477
Tx Water Development Board		3,837							3,837
Project Total	8,213	5,101	1,800	16,900	17,000	10,900	7,400	54,000	67,314
R-0537 Downtown Projects									
Water & Sewer Cons. Const. Fund	16,456	1,922							18,378
Project Total	16,456	1,922							18,378
R-0541 Infrastructure Management System									
Water & Sewer Cons. Const. Fund		1,271							1,271
Project Total		1,271							1,271

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R-0542 Construction Management									
Water & Sewer Cons. Const. Fund	4,876								4,876
Project Total	4,876								4,876
R-0543 Sewer Model Management									
Water & Sewer Cons. Const. Fund	10,793								10,793
Project Total	10,793								10,793
R-0800 Collection Sys. - Sponsor Participation Categorical (Resident.)									
Water & Sewer Cons. Const. Fund	10,315	4,166	4,000	4,000	4,000	4,000	4,000	20,000	34,481
Project Total	10,315	4,166	4,000	4,000	4,000	4,000	4,000	20,000	34,481
R-0801 Providing Sewer Service to Areas Inside the City Not Served									
Water & Sewer Cons. Const. Fund	22,924	1,205	1,000	1,000	1,000	1,000	1,000	5,000	29,129
Project Total	22,924	1,205	1,000	1,000	1,000	1,000	1,000	5,000	29,129

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R-0802 Collection Sys. - Sponsor Participation Categorical (Commerc.)									
Water & Sewer Cons. Const. Fund	1,902	1,096	600	600	600	600	600	3,000	5,998
Project Total	1,902	1,096	600	600	600	600	600	3,000	5,998
R-0803 Evaluate & Develop a Plan to Regionalize the Wastewater Treatment Plants & Provide Sanitary Service to ETJ Areas									
Water & Sewer Cons. Const. Fund			1,000	1,000	1,000	1,000	1,000	5,000	5,000
Project Total			1,000	1,000	1,000	1,000	1,000	5,000	5,000
R-1000 Evaluation of Wastewater Treatment Plant Service Area									
Water & Sewer Cons. Const. Fund	6,525	2,759	1,000	1,000	1,000	1,000	1,000	5,000	14,284
Project Total	6,525	2,759	1,000	1,000	1,000	1,000	1,000	5,000	14,284
R-2003 Northside Sewer Relief Tunnel Rehabilitation									
Water & Sewer Cons. Const. Fund	3,900		200	300	6,000	7,000	5,000	18,500	22,400
Project Total	3,900		200	300	6,000	7,000	5,000	18,500	22,400

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R-2011 Neighborhood Sewer Systems Improvements									
Water & Sewer Cons. Const. Fund	92,358	3,517	13,000	13,000	13,000	13,000	13,000	65,000	160,875
Project Total	92,358	3,517	13,000	13,000	13,000	13,000	13,000	65,000	160,875
R-2013 Large Diameter Sewer (LDS) Rehabilitation Program									
Water & Sewer Cons. Const. Fund	12,286					7,000	7,000	14,000	26,286
Tx Water Development Board	18,194	11,959	7,000	7,000	7,000			21,000	51,153
Project Total	30,480	11,959	7,000	7,000	7,000	7,000	7,000	35,000	77,439
Total Appropriations	1,029,957	175,132	152,000	152,000	152,000	152,000	152,000	760,000	1,965,089